

# 2004-2005 CAPITAL BUDGET

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## 2005-2009 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC

#### SOURCE OF FUNDS

#### USE OF FUNDS

#### 2004-2005 USE OF FUNDS BY FUNDING SOURCE

*The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2004-2005 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2004-2005.*

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>		<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>								
<b>Contributions, Loans and Transfers from:</b>								
<b><u>General Fund</u></b>								
- Berryessa Road MIL		2,000						
- Boynton Avenue Sidewalk Installation		93,000	25,000					25,000
- Cedro Street: Cas Drive and Buckeye Drive		31,000						
- City-Wide Sidewalk Repairs		2,027,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
- Congestion Mgt. Program Dues (Prop. 111)		662,000	708,000	758,000	811,000	867,000	928,000	4,072,000
- Eden/Lynhaven Enhanced Crosswalks		87,000	2,000					2,000
- Holly Hill Infrastructure Improvements			128,000					128,000
- Lincoln Avenue Enhanced Crosswalks		80,000	100,000					100,000
- Redmond Avenue MIL: East of Meridian		281,000	20,000					20,000
- San Tomas Aquino Road and Payne Avenue Sidewalk		205,000						
- Santa Teresa MIL: Snell to Blossom Avenue		17,000						
- Senter Road and Wool Creek Drive Traffic Signal		259,000						
- Seven Trees Neighborhood		11,000	62,000					62,000
- Street Lighting - Backlog		184,000						
- Street Lighting - Mayor's Message		64,000						
- Street Lighting at Cooley Drive and Shortridge Avenue		100,000						

\* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Street Lighting at Elementary Schools	267,000	3,000					3,000
- Street Lighting at Schools	1,000						
- Street Reconstruction Projects	134,000	840,000					840,000
- Towers Lane Improvements	88,000	1,056,000					1,056,000
- Traffic Calming	53,000						
- Traffic Signals (Prop. 111)	1,000						
- West Hedding and Elm Street Landscaping	115,000						
- Westmont Avenue Enhanced Crosswalk	86,000	2,000					2,000
<b>Total General Fund</b>	<b>4,848,000</b>	<b>4,446,000</b>	<b>2,258,000</b>	<b>2,311,000</b>	<b>2,367,000</b>	<b>2,428,000</b>	<b>13,810,000</b>
<b><u>Major Collectors and Arterials Fund</u></b>							
<b>Beginning Fund Balance</b>	2,478,610	2,208,685	1,937,685	1,665,685	1,385,685	1,096,685	2,208,685 *
<b>Interest Income</b>	60,000	59,000	62,000	57,000	48,000	41,000	267,000
<b>Developer Contributions</b>							
- Developer Reimbursements	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Reserve for Encumbrances</b>	106,075						
<b>Total Major Collectors and Arterials Fund</b>	<b>2,894,685</b>	<b>2,517,685</b>	<b>2,249,685</b>	<b>1,972,685</b>	<b>1,683,685</b>	<b>1,387,685</b>	<b>3,725,685 *</b>

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**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Building and Structure Construction Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	40,578,714	19,809,064	700,064	132,064	5,064	580,064	19,809,064 *
<b>Revenue from Other Agencies:</b>							
<b><u>Federal Government</u></b>							
- Highway Bridge Replacement & Rehabilitation Grant (Willow Glen Way)		722,000					722,000
- ITS: Airport Area	409,000						
- ITS: Enhancements	320,000	277,000	140,000	185,000			602,000
- ITS: Milpitas/Fremont	324,000						
- ITS: Proactive Signal Retiming	60,000						
- ITS: Regional Signal Coordination		383,000					383,000
- ITS: Stevens Creek (West)	273,000	322,000	138,000				460,000
- ITS: Transportation Incident Management Center	272,000	219,000			368,000		587,000
- ITS: Web Traveler	207,000						
- Seismic Bridge Retrofit - Tully Road		199,000					199,000
<b><u>State Government</u></b>							
- ITS: San José Signal Retiming	56,000	188,000	39,000				227,000
- ITS: Traffic Signals - LRT Retiming	312,000	108,000					108,000
- State Grade Separation - Bailey Extension		3,833,000	1,167,000				5,000,000
<b><u>Redevelopment Agency</u></b>							
- Route 87: Redevelopment Agency Funding (Construction Costs Supplement)	400,000						

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**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Source of Funds**

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b>SOURCE OF FUNDS (CONT'D.)</b>							
<b><u>Building and Structure Construction Tax Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<b><u>County of Santa Clara</u></b>							
- Santa Clara County - Bascom Avenue MIL	123,000						
<b><u>Other Agencies</u></b>							
- Union Pacific Railroad - Bailey Extension			403,000				403,000
<b>Taxes, Fees &amp; Charges:</b>							
<b><u>Building and Structure Construction Tax</u></b>	7,273,000	8,248,000	8,023,000	8,310,000	8,310,000	8,310,000	41,201,000
<b><u>Interest Income</u></b>	1,110,000	530,000	500,000	480,000	520,000	480,000	2,510,000
<b><u>Miscellaneous Revenue</u></b>							
- Miscellaneous Revenue	13,000						
<b><u>Developer Contributions</u></b>							
- Bailey/101 Improvements-Developer					5,000,000		5,000,000
- Route 87: Equity Office	956,000						
<b><u>Reserve for Encumbrances</u></b>	10,583,350						
<b>Total Building and Structure Construction Tax Fund</b>	<b>63,270,064</b>	<b>34,838,064</b>	<b>11,110,064</b>	<b>9,107,064</b>	<b>14,203,064</b>	<b>9,370,064</b>	<b>77,211,064 *</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Beginning Fund Balance</b>	8,793,066	5,107,575					5,107,575 *
<b>Total Redevelopment Capital Projects Fund</b>	<b>8,793,066</b>	<b>5,107,575</b>					<b>5,107,575 *</b>

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**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Excise Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	27,796,789	16,753,311	4,696,311	106,311	4,394,311	2,634,311	16,753,311 *
<b>Revenue from Other Agencies:</b>							
<b><u>State Government</u></b>							
- Safe Routes to Schools - Radar Speed Display Signs	128,000						
- Safe Routes to Schools Enhanced Crosswalks	450,000						
- TDA Grant - Pedestrian/Bicycle Facilities	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
- TFCA - Downtown San José Bicycle Lanes		32,000					32,000
- Traffic Congestion Relief Program - Street Maintenance			2,000,000			8,000,000	10,000,000
<b><u>Santa Clara Valley Water District</u></b>							
- Other Funds - OrthoPhoto	30,000						
<b><u>County of Santa Clara</u></b>							
- Measure "A/B" Tax - Street Maintenance	1,854,000						
<b><u>Valley Transportation Authority</u></b>							
- VTA: 880: Coleman Interchange Upgrade				3,700,000	300,000		4,000,000
- VTA: BART to San José		190,000	190,000				380,000
- VTA: Traffic Forecasting	45,000						
<b>Taxes, Fees &amp; Charges:</b>							
<b><u>Construction Excise Tax</u></b>	12,100,000	12,302,000	12,410,000	13,789,000	13,789,000	13,789,000	66,079,000
<b><u>Interest Income</u></b>	820,000	640,000	625,000	605,000	590,000	570,000	3,030,000
<b><u>Miscellaneous Revenue</u></b>							
- Miscellaneous Revenue	67,000						

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**Traffic Capital Program**  
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**Source of Funds**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Excise Tax Fund</u></b>							
<b>Developer Contributions</b>							
- Coyote Valley: Bailey Avenue Improvements	42,000						
- Fiber Optics Permit Fees	600,000	1,000,000	700,000	400,000	100,000	100,000	2,300,000
- North Coyote Valley Improvements	152,000						
- North San José Deficiency Plan Fees	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Reserve for Encumbrances</b>	7,989,522						
<b>Total Construction Excise Tax Fund</b>	<b>52,724,311</b>	<b>31,567,311</b>	<b>21,271,311</b>	<b>19,250,311</b>	<b>19,823,311</b>	<b>25,743,311</b>	<b>105,824,311 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>132,530,126</b>	<b>78,476,635</b>	<b>36,889,060</b>	<b>32,641,060</b>	<b>38,077,060</b>	<b>38,929,060</b>	<b>205,678,635 *</b>

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**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
<b>Arterial/Collector Projects</b>							
Almaden Road: Malone to Curtner	100,000						
Berryessa Road: Coyote Creek to Route 680			100,000	3,320,000			3,420,000
CFD #9 Feasibility Assessment	102,000						
Cisco: Bailey Avenue/Route 101 Interchange	63,000						
Cisco: North Coyote Valley Improvements	197,000						
Foxworthy Avenue: Guadalupe River Bridge	7,000						
Hamilton Avenue - Meridian Avenue to Hamilton Way				100,000	900,000		1,000,000
Hostetter: Sierra Creek to Stone Creek	1,619,000	50,000					50,000
King Road: 200 feet south of Barberry Lane	909,000	50,000					50,000
King Road: Berryessa to McKee	2,460,000						
McKee Road at Capitol Avenue	12,000						
Oakland Road at Wayne Avenue Avenue/UPRR	272,000						
Oakland Road: Route 101 to Hedding	425,000		1,087,000				1,087,000
Right-of-Way Land Acquisition	16,000						
Snell Avenue Improvements					2,300,000		2,300,000
Taylor Street at Route 101	270,000						
Trimble Road at Guadalupe River	157,000						
Tully Road: Monterey to Lucretia	1,228,000						
Union Avenue at Ross Creek			100,000	400,000			500,000



**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Arterial/Collector Projects</b>							
White Road: Penitencia to McKee	2,125,000	100,000					100,000
Winfield Boulevard at Alamitos Creek	129,000						
1. Bailey Avenue Above - Grade Crossings	50,000	900,000					900,000
2. Bailey Avenue Extension - Segment C	4,700,000	603,000	100,000				703,000
3. Berryessa Road: Route 101 to Coyote Creek	1,150,000	1,410,000					1,410,000
4. Branham Lane Improvements	145,000	3,340,000	120,000				3,460,000
5. Cisco Traffic Mitigation	195,000	102,000					102,000
6. Coleman Avenue: Hedding to Taylor	30,000	170,000					170,000
7. Hellyer Piercy Impvt District & Great Oaks - Route 85 CFD #6		473,000					473,000
8. Lucretia Avenue: Story to Phelan	100,000	1,300,000	1,400,000	100,000			2,800,000
9. Oakland Road: Route 101 to Montague	1,750,000	5,110,000	100,000				5,210,000
10. Quito Road: Saratoga to Bucknall	75,000	725,000	100,000				825,000
11. Senter Road: Singleton to Monterey	595,000	1,650,000					1,650,000
12. Senter Road: Tully to Singleton	370,000	3,100,000	150,000				3,250,000
13. Story Road: Senter to McLaughlin	600,000	1,300,000					1,300,000
14. Taylor/First Area Mitigation	200,000	1,300,000					1,300,000

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Arterial/Collector Projects</b>							
15. Union Avenue at Los Gatos - Almaden Road	174,000	800,000	100,000				900,000
16. VTA: Bailey/Route 101 Improvements	3,000,000	995,000					995,000
<b>Total Arterial/Collector Projects</b>	<b>23,225,000</b>	<b>23,478,000</b>	<b>3,357,000</b>	<b>3,920,000</b>	<b>3,200,000</b>		<b>33,955,000</b>
<b>Environmental Enhancements Projects</b>							
Berryessa Road MIL	2,000						
Japantown Gateway	22,790	5,105					5,105
Median Island Landscape - Replanting	23,000						
Monterey Road Landscaping	3,000						
Redmond Avenue MIL: East of Meridian	281,000	20,000					20,000
Santa Teresa MIL: Coleman to Cahalan	376,000						
Santa Teresa MIL: Snell to Blossom Avenue	17,000						
Transit Mall Artwork	300,000						
Underground Utilities - City Conversions	4,000						
West Hedding and Elm Street Landscaping	115,000						
Winchester Blvd. MIL: Moorpark to Impala	67,000						
17. Bascom Avenue MIL: Parkmoor to San Carlos	155,000	24,000					24,000
18. Blackford Tree Replacement		9,500					9,500
19. Bridge Mitigation Monitoring		180,000					180,000

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Environmental Enhancements Projects</b>							
20. City-Wide Sidewalk Repairs	2,522,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
21. Curb and Gutter Repair	78,000	255,000					255,000
22. Curb and Gutter Replacement		75,000					75,000
23. Monterey Corridor Median Improvements	166,308	2,239,908					2,239,908
24. Seven Trees Neighborhood	11,000	62,000					62,000
25. Tree Planting Strong Neighborhoods		45,000					45,000
26. Winchester Boulevard Median Island Improvements	1,544,136	200,000					200,000
<b>Total Environmental Enhancements Projects</b>	<b>5,687,234</b>	<b>4,615,513</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>10,615,513</b>
<b>Maintenance Projects</b>							
Street Maintenance - Measure "A/B"	1,785,000						
Street Maintenance - Traffic Congestion Relief Program	2,099,000						
27. Bridge Maintenance and Repair	78,000	66,000	69,000	73,000	77,000	81,000	366,000
28. City-Wide Emergency Repair	145,000	145,000	145,000	145,000	145,000	145,000	725,000
29. Land Management	36,000	35,000	35,000	35,000	35,000	35,000	175,000
30. Street Maintenance	7,172,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,500,000
31. Weed Abatement	263,000	170,000	170,000	170,000	170,000	170,000	850,000
<b>Total Maintenance Projects</b>	<b>11,578,000</b>	<b>4,116,000</b>	<b>4,119,000</b>	<b>4,123,000</b>	<b>4,127,000</b>	<b>4,131,000</b>	<b>20,616,000</b>

**Traffic Capital Program**  
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**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b><u>Operations and Safety Projects</u></b>							
Boynnton Avenue Sidewalk Installation	93,000	25,000					25,000
Cedro Street: Cas Drive and Buckeye Drive	31,000						
Eden/Lynhaven Neighborhood Enhanced Crosswalks	87,000	2,000					2,000
Hellyer Piercy Improvement District		7,900					7,900
ITS: Airport Area	503,000						
ITS: Milpitas/Fremont Area	220,000						
ITS: Proactive Signal Retiming	60,000						
ITS: Web Traveler	172,000						
North San José Traffic Mitigations	776,000						
San Tomas Aquino Road & Payne Avenue Sidewalk	205,000						
Senter Road and Wool Creek Drive Traffic Signal	259,000						
Smart Intersections	120,000						
Street Lighting - Mayor's Message	64,000						
Street Lighting at Cooley Drive/Shortridge Avenue	100,000						
Street Lighting at Elementary Schools	267,000	3,000					3,000
Street Lighting at Schools	1,000						
Streetlight Backlog	184,000						
Traffic Safety - School Walking Routes	51,000						
Traffic Signals - LRT Retiming	405,000	20,000					20,000

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>								
<b>Operations and Safety Projects</b>								
Traffic Signals - Santa Clara Street		284,000						
Westmont Avenue Enhanced Crosswalks		86,000	2,000					2,000
32. 13th Street Streetscape		1,164,641	150,000					150,000
33. 3rd and 4th Streets Couplet Conversion		265,000	635,000					635,000
34. Bicycle and Pedestrian Facilities		1,287,000	750,000	750,000	750,000	750,000	750,000	3,750,000
35. Curb Accessibility Program		657,000	700,000	700,000	700,000	700,000	700,000	3,500,000
36. Delmas Park Traffic Calming		15,000	35,000					35,000
37. Downtown San José Bicycle Lanes - TFCA		2,000	30,000					30,000
38. Eden Avenue Traffic Calming Improvements			74,750					74,750
39. Edenvale Infrastructure Improvements		208	942,412					942,412
40. Holly Hill Infrastructure Improvements			128,000					128,000
41. ITS: Enhancements		484,000	177,000	100,000	30,000			307,000
42. ITS: Operations and Management		300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
43. ITS: Project Development		184,000	40,000	40,000	40,000	40,000	40,000	200,000
44. ITS: Regional Signal Coordination		10,000	405,000					405,000
45. ITS: San José Signal Retiming		230,000	110,000	20,000				130,000
46. ITS: Stevens Creek - West		430,000	330,000	45,000				375,000
47. ITS: Transportation Incident Management Center		413,000	410,000	120,000				530,000

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Operations and Safety Projects</b>							
48. ITS: Transportation Information Center & Remote TMC		270,000					270,000
49. King and Story Improvements	179,183	18,000					18,000
50. Lincoln Avenue Enhanced Crosswalks	80,000	100,000					100,000
51. Miscellaneous Street Improvements	505,000	375,000	375,000	375,000	375,000	375,000	1,875,000
52. North San José Deficiency Plan Improvements	551,000	2,379,000	100,000	100,000	100,000	100,000	2,779,000
53. Sound Walls Noise Study	5,000	5,000					5,000
54. Spartan/Keyes Noise Study	5,000	5,000					5,000
55. Street Lighting	1,629,000	250,000	250,000				500,000
56. The Alameda at Martin and Cleaves Improvements	258,225	17,000					17,000
57. Towers Lane Improvements	88,000	1,476,000					1,476,000
58. Traffic Calming	3,797,000	770,000	250,000				1,020,000
59. Traffic Flow Management & Signal Retiming		450,000	450,000				900,000
60. Traffic Safety Improvements	634,000	550,000	550,000	550,000	550,000	550,000	2,750,000
61. Traffic Signals	6,020,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
62. Traffic Signals - Developer Assisted	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
63. University SNI Pedestrian Light		60,000					60,000
<b>Total Operations and Safety Projects</b>	<b>23,361,257</b>	<b>17,002,062</b>	<b>9,050,000</b>	<b>7,845,000</b>	<b>7,815,000</b>	<b>7,815,000</b>	<b>49,527,062</b>

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Regional Projects</b>							
Measure "A/B" Engineering	1,248,000						
Route 101: Mabury Interchange Upgrade	200,000						
Route 101: Trimble Interchange Upgrade	100,000						
Route 87: Caltrans Design & Construction Support	519,000						
Route 87: Capitol to Curtner	922,000						
Route 87: Consultant Support Acceleration	587,000						
Route 87: Equity Office	950,000						
Route 87: Funding Supplement	489,000						
Route 880 Coleman Interchange Upgrade	103,000						
Route 880 Coleman Interchange Utility Relocation	3,000,000						
64. BART Project Management	100,000	465,000	465,000	100,000	100,000	100,000	1,230,000
65. Miscellaneous Rail Transit Projects	373,000	300,000	300,000				600,000
66. Miscellaneous Regional Highway Projects	667,000	500,000	400,000	300,000	300,000	300,000	1,800,000
67. Railroad Grade Crossings	344,000	200,000	200,000	200,000	200,000	200,000	1,000,000
68. Route 87: Project Management	400,000	200,000					200,000
69. Route 880: Coleman Project Management		400,000	100,000				500,000
70. Route 880: Stevens Creek Interchange Upgrade	34,000	2,144,000					2,144,000
<b>Total Regional Projects</b>	<b>10,036,000</b>	<b>4,209,000</b>	<b>1,465,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>7,474,000</b>

# Traffic Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Rehabilitation Projects</b>							
Bridge Mitigation at Story Road	435,000						
San Carlos Street: Los Gatos Creek Bridge	200,000						
Seismic Bridge Retrofit	305,000						
Winfield Bridge EIR	85,000						
Wooster Avenue: Silver Creek Bridge	57,000						
71. King Road: Penitencia Creek Bridge	50,000	100,000	1,956,000				2,056,000
72. Oakland Road at Coyote Creek: Bridge Mitigation	87,000	316,000					316,000
73. Street Reconstruction Projects	194,000	1,003,000					1,003,000
74. Willow Glen Way: Guadalupe River Bridge	276,000	1,107,000					1,107,000
<b>Total Rehabilitation Projects</b>	<b>1,689,000</b>	<b>2,526,000</b>	<b>1,956,000</b>				<b>4,482,000</b>
<b>Total Construction Projects</b>	<b>75,576,491</b>	<b>55,946,575</b>	<b>21,447,000</b>	<b>17,988,000</b>	<b>17,242,000</b>	<b>14,046,000</b>	<b>126,669,575</b>
<b><u>Non-Construction</u></b>							
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to General Fund - General Purpose	3,400,000	6,200,000	2,800,000				9,000,000
Transfer to General Fund - Neighborhood Tree Maintenance	150,000	150,000					150,000
Transfer to General Fund - Slurry Seal	532,000	559,000	587,000	616,000	647,000	679,000	3,088,000
Transfer to General Fund - Street Maintenance	1,345,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	9,225,000



**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Contributions, Loans and Transfers to General Fund</b>							
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>5,427,000</b>	<b>8,754,000</b>	<b>5,232,000</b>	<b>2,461,000</b>	<b>2,492,000</b>	<b>2,524,000</b>	<b>21,463,000</b>
<b>Contributions, Loans and Transfers to Other Agencies</b>							
Transfer to the Redevelopment Agency - Traffic Signals	316,000						
<b>Total Contributions, Loans and Transfers to Other Agencies</b>	<b>316,000</b>						
<b>Reserves</b>							
Civic Center Occupancy Reserve			665,000	1,265,000	1,279,000	1,295,000	4,504,000
Reserve - ITS: Transportation Incident Management Center					2,000,000		2,000,000
Reserve - TCRP Street Maintenance			2,000,000			8,000,000	10,000,000
Reserve - VTP 2030 Priorities					5,800,000	5,500,000	11,300,000
<b>Total Reserves</b>			<b>2,665,000</b>	<b>1,265,000</b>	<b>9,079,000</b>	<b>14,795,000</b>	<b>27,804,000</b>
<b>Planning and Engineering - Local</b>							
Almaden Expressway Pedestrian Overcrossing Study	200,000						
Budget Office Capital Program	131,000	138,000	145,000	152,000	160,000	168,000	763,000
CIP Action Team Costs	184,000	180,000	155,000	158,000	164,000	175,000	832,000
Civic Center Start-up Costs		30,000					30,000
Geographic Information Systems	49,000						
IMS/GIS Conversion	489,000						
Information Technology Staff	250,000	197,000	127,000	133,000	140,000	147,000	744,000
Professional Development and Training	18,000						

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

		Estimated						5-Year
		2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<b>USE OF FUNDS (CONT'D.)</b>								
<b><u>Non-Construction</u></b>								
<b>Planning and Engineering - Local</b>								
Public Works Equipment and Training		131,000						
Real Estate Appraisal		108,000						
Transportation Division Office Remodel		10,000						
75. Bike/Ped Program Management		300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
76. Budget and Grant Administration		500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
77. CIP Delivery Management		200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
78. CIP Fee Collection (PBCE)		100,000	100,000	100,000	100,000	100,000	100,000	500,000
79. Fiber Optics Permit Engineering		600,000	1,000,000	700,000	400,000	100,000	100,000	2,300,000
80. Infrastructure Management System (IMS/GIS)		275,000	281,000	291,000	301,000	312,000	323,000	1,508,000
81. Local Transportation Policy and Planning		581,000	300,000	300,000				600,000
82. Major Collectors and Arterials Engineering		80,000	80,000	80,000	80,000	80,000	80,000	400,000
83. Office Lease Payment		140,000	140,000					140,000
84. Ortho Photo Project		96,000	324,000					324,000
85. Project Development Engineering		579,000	500,000	500,000	500,000	500,000	500,000	2,500,000
86. TDM Program Management		150,000	150,000	150,000	150,000	150,000	150,000	750,000
87. Traffic Forecasting and Analysis		440,000	250,000	250,000	250,000	250,000	250,000	1,250,000
88. Traffic Safety Data Collection		245,000	245,000	245,000	245,000	245,000	245,000	1,225,000
<b>Total Planning and Engineering - Local</b>		<b>5,856,000</b>	<b>4,915,000</b>	<b>4,043,000</b>	<b>3,469,000</b>	<b>3,201,000</b>	<b>3,238,000</b>	<b>18,866,000</b>

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Planning and Engineering - Regional</b>							
89. Congestion Management Policy Conformance	215,000	200,000	200,000	200,000	200,000	200,000	1,000,000
90. Congestion Management Program Dues (Prop. 111)	662,000	708,000	758,000	811,000	867,000	928,000	4,072,000
91. Regional Policy and Legislation	399,000	419,000	440,000	462,000	485,000	509,000	2,315,000
92. Traffic Congestion Studies	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Planning and Engineering - Regional</b>	<b>1,476,000</b>	<b>1,527,000</b>	<b>1,598,000</b>	<b>1,673,000</b>	<b>1,752,000</b>	<b>1,837,000</b>	<b>8,387,000</b>
<b>Total Non-Construction</b>	<b>13,075,000</b>	<b>15,196,000</b>	<b>13,538,000</b>	<b>8,868,000</b>	<b>16,524,000</b>	<b>22,394,000</b>	<b>76,520,000</b>
<b>Ending Fund Balance</b>	<b>43,878,635</b>	<b>7,334,060</b>	<b>1,904,060</b>	<b>5,785,060</b>	<b>4,311,060</b>	<b>2,489,060</b>	<b>2,489,060*</b>
<b>TOTAL USE OF FUNDS</b>	<b>132,530,126</b>	<b>78,476,635</b>	<b>36,889,060</b>	<b>32,641,060</b>	<b>38,077,060</b>	<b>38,929,060</b>	<b>205,678,635*</b>

\* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Traffic Capital Program

## 2005-2009 Adopted Capital Improvement Program 2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fun	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<b>TOTAL RESOURCES</b>	<b>4,446,000</b>	<b>2,517,685</b>	<b>34,838,064</b>	<b>5,107,575</b>	<b>31,567,311</b>	<b>78,476,635</b>
<b><u>Construction Projects</u></b>						
<b><u>Arterial/Collector Projects</u></b>						
Hostetter: Sierra Creek to Stone Creek			50,000			50,000
King Road: 200 feet south of Barberry Lane			50,000			50,000
White Road: Penitencia to McKee			100,000			100,000
1. Bailey Avenue Above - Grade Crossings			900,000			900,000
2. Bailey Avenue Extension - Segment C			603,000			603,000
3. Berryessa Road: Route 101 to Coyote Creek			1,410,000			1,410,000
4. Branham Lane Improvements			3,340,000			3,340,000
5. Cisco Traffic Mitigation					102,000	102,000
6. Coleman Avenue: Hedding to Taylor			170,000			170,000
7. Hellyer Piercy Impvt District & Great Oaks - Route 85 CFD #6					473,000	473,000
8. Lucretia Avenue: Story to Phelan			1,300,000			1,300,000
9. Oakland Road: Route 101 to Montague			5,110,000			5,110,000
10. Quito Road: Saratoga to Bucknall			725,000			725,000
11. Senter Road: Singleton to Monterey			1,650,000			1,650,000
12. Senter Road: Tully to Singleton			3,100,000			3,100,000
13. Story Road: Senter to McLaughlin			1,300,000			1,300,000
14. Taylor/First Area Mitigation			1,300,000			1,300,000
15. Union Avenue at Los Gatos - Almaden Road			800,000			800,000

## Traffic Capital Program

### 2005-2009 Adopted Capital Improvement Program 2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fun	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<b>Construction Projects</b>						
<b>Arterial/Collector Projects</b>						
16. VTA: Bailey/Route 101 Improvements			995,000			995,000
<b>Total Arterial/Collector Projects</b>			<b>22,903,000</b>		<b>575,000</b>	<b>23,478,000</b>
<b>Environmental Enhancements</b>						
Japantown Gateway				5,105		5,105
Redmond Avenue MIL: East of Meridian	20,000					20,000
17. Bascom Avenue MIL: Parkmoor to San Carlos			24,000			24,000
18. Blackford Tree Replacement				9,500		9,500
19. Bridge Mitigation Monitoring			180,000			180,000
20. City-Wide Sidewalk Repairs	1,500,000					1,500,000
21. Curb and Gutter Repair					255,000	255,000
22. Curb and Gutter Replacement				75,000		75,000
23. Monterey Corridor Median Improvements				2,239,908		2,239,908
24. Seven Trees Neighborhood	62,000					62,000
25. Tree Planting Strong Neighborhoods				45,000		45,000
26. Winchester Boulevard Median Island Improvements				200,000		200,000
<b>Total Environmental Enhancements</b>	<b>1,582,000</b>		<b>204,000</b>	<b>2,574,513</b>	<b>255,000</b>	<b>4,615,513</b>
<b>Maintenance Projects</b>						
27. Bridge Maintenance and Repair					66,000	66,000
28. City-Wide Emergency Repair					145,000	145,000
29. Land Management					35,000	35,000
30. Street Maintenance					3,700,000	3,700,000

## Traffic Capital Program

### 2005-2009 Adopted Capital Improvement Program

#### 2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fun	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<b>Construction Projects</b>						
<b>Maintenance Projects</b>						
31. Weed Abatement					170,000	170,000
<b>Total Maintenance Projects</b>					<b>4,116,000</b>	<b>4,116,000</b>
<b>Operations and Safety Projects</b>						
Boynton Avenue Sidewalk Installation	25,000					25,000
Eden/Lynhaven Neighborhood Enhanced Crosswalks	2,000					2,000
Hellyer Piercy Improvement District				7,900		7,900
Street Lighting at Elementary Schools	3,000					3,000
Traffic Signals - LRT Retiming			20,000			20,000
Westmont Avenue Enhanced Crosswalks	2,000					2,000
32. 13th Street Streetscape				150,000		150,000
33. 3rd and 4th Streets Couplet Conversion				635,000		635,000
34. Bicycle and Pedestrian Facilities					750,000	750,000
35. Curb Accessibility Program			500,000		200,000	700,000
36. Delmas Park Traffic Calming				35,000		35,000
37. Downtown San José Bicycle Lanes - TFCA					30,000	30,000
38. Eden Avenue Traffic Calming Improvements				74,750		74,750
39. Edenvale Infrastructure Improvements				942,412		942,412
40. Holly Hill Infrastructure Improvements	128,000					128,000
41. ITS: Enhancements			177,000			177,000

# Traffic Capital Program

## 2005-2009 Adopted Capital Improvement Program 2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fun	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<b>Construction Projects</b>						
<b>Operations and Safety Projects</b>						
42. ITS: Operations and Management					300,000	300,000
43. ITS: Project Development			40,000			40,000
44. ITS: Regional Signal Coordination			405,000			405,000
45. ITS: San José Signal Retiming			110,000			110,000
46. ITS: Stevens Creek - West			330,000			330,000
47. ITS: Transportation Incident Management Center			410,000			410,000
48. ITS: Transportation Information Center & Remote TMC					270,000	270,000
49. King and Story Improvements				18,000		18,000
50. Lincoln Avenue Enhanced Crosswalks	100,000					100,000
51. Miscellaneous Street Improvements					375,000	375,000
52. North San José Deficiency Plan Improvements					2,379,000	2,379,000
53. Sound Walls Noise Study				5,000		5,000
54. Spartan/Keyes Noise Study				5,000		5,000
55. Street Lighting					250,000	250,000
56. The Alameda at Martin and Cleaves Improvements				17,000		17,000
57. Towers Lane Improvements	1,056,000			420,000		1,476,000
58. Traffic Calming					770,000	770,000
59. Traffic Flow Management & Signal Retiming					450,000	450,000
60. Traffic Safety Improvements					550,000	550,000
61. Traffic Signals		500,000	4,300,000			4,800,000

# Traffic Capital Program

## 2005-2009 Adopted Capital Improvement Program

### 2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fun	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<b>Construction Projects</b>						
<b>Operations and Safety Projects</b>						
62. Traffic Signals - Developer Assisted					200,000	200,000
63. University SNI Pedestrian Light				60,000		60,000
<b>Total Operations and Safety Projects</b>	<b>1,316,000</b>	<b>500,000</b>	<b>6,292,000</b>	<b>2,370,062</b>	<b>6,524,000</b>	<b>17,002,062</b>
<b>Regional Projects</b>						
64. BART Project Management					465,000	465,000
65. Miscellaneous Rail Transit Projects					300,000	300,000
66. Miscellaneous Regional Highway Projects			200,000		300,000	500,000
67. Railroad Grade Crossings			100,000		100,000	200,000
68. Route 87: Project Management			200,000			200,000
69. Route 880: Coleman Project Management			400,000			400,000
70. Route 880: Stevens Creek Interchange Upgrade			2,144,000			2,144,000
<b>Total Regional Projects</b>			<b>3,044,000</b>		<b>1,165,000</b>	<b>4,209,000</b>
<b>Rehabilitation Projects</b>						
71. King Road: Penitencia Creek Bridge			100,000			100,000
72. Oakland Road at Coyote Creek: Bridge Mitigation			316,000			316,000
73. Street Reconstruction Projects	840,000			163,000		1,003,000
74. Willow Glen Way: Guadalupe River Bridge			1,107,000			1,107,000
<b>Total Rehabilitation Projects</b>	<b>840,000</b>		<b>1,523,000</b>	<b>163,000</b>		<b>2,526,000</b>
<b>Total Construction Projects</b>	<b>3,738,000</b>	<b>500,000</b>	<b>33,966,000</b>	<b>5,107,575</b>	<b>12,635,000</b>	<b>55,946,575</b>



# Traffic Capital Program

## 2005-2009 Adopted Capital Improvement Program 2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fun	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<b><u>Non-Construction</u></b>						
<b>Contributions, Loans and Transfers</b>						
Transfer to General Fund - General Purpose					6,200,000	6,200,000
Transfer to General Fund - Neighborhood Tree Maintenance					150,000	150,000
Transfer to General Fund - Slurry Seal					559,000	559,000
Transfer to General Fund - Street Maintenance					1,845,000	1,845,000
<b>Total Contributions, Loans and Planning and Engineering - Local</b>					<b>8,754,000</b>	<b>8,754,000</b>
Budget Office Capital Program					138,000	138,000
CIP Action Team Costs					180,000	180,000
Civic Center Start-up Costs			2,000		28,000	30,000
Information Technology Staff					197,000	197,000
75. Bike/Ped Program Management					300,000	300,000
76. Budget and Grant Administration			170,000		330,000	500,000
77. CIP Delivery Management					200,000	200,000
78. CIP Fee Collection (PBCE)					100,000	100,000
79. Fiber Optics Permit Engineering					1,000,000	1,000,000
80. Infrastructure Management System (IMS/GIS)					281,000	281,000
81. Local Transportation Policy and Planning					300,000	300,000
82. Major Collectors and Arterials Engineering		80,000				80,000
83. Office Lease Payment					140,000	140,000
84. Ortho Photo Project					324,000	324,000
85. Project Development Engineering					500,000	500,000

# Traffic Capital Program

## 2005-2009 Adopted Capital Improvement Program

### 2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fun	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<b><u>Non-Construction</u></b>						
<b>Planning and Engineering - Local</b>						
86. TDM Program Management					150,000	150,000
87. Traffic Forecasting and Analysis					250,000	250,000
88. Traffic Safety Data Collection					245,000	245,000
<b>Total Planning and Engineering -</b>		<b>80,000</b>	<b>172,000</b>		<b>4,663,000</b>	<b>4,915,000</b>
<b>Planning and Engineering -</b>						
89. Congestion Management Policy Conformance					200,000	200,000
90. Congestion Management Program Dues (Prop. 111)	708,000					708,000
91. Regional Policy and Legislation					419,000	419,000
92. Traffic Congestion Studies					200,000	200,000
<b>Total Planning and Engineering -</b>	<b>708,000</b>				<b>819,000</b>	<b>1,527,000</b>
<b>Total Non-Construction</b>	<b>708,000</b>	<b>80,000</b>	<b>172,000</b>		<b>14,236,000</b>	<b>15,196,000</b>
<b>Ending Fund Balance</b>		1,937,685	700,064		4,696,311	7,334,060
<b>TOTAL USE OF FUNDS</b>	<b>4,446,000</b>	<b>2,517,685</b>	<b>34,838,064</b>	<b>5,107,575</b>	<b>31,567,311</b>	<b>78,476,635</b>